

**STATE OF TENNESSEE
 COUNTY - BY - COUNTY ANALYSIS
 SEVIER COUNTY SUMMARY SHEET**

<u>Description</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>
Schedule A-1 and A-2 - State Tax Collections	\$14,302,800	\$16,142,100	\$16,464,900
Schedule B - K-12 Education	37,507,400	38,317,800	38,288,800
Schedule C - Health and Social Services	31,328,300	37,892,600	37,387,100
Schedule D - Law, Safety and Corrections	4,991,500	5,736,300	5,512,300
Schedule E - Recreation, Tourism and Preservation	1,572,900	2,337,900	1,945,300
Schedule F - Economic Development and Higher Education	4,211,100	4,729,500	5,428,600
Schedule G - Capital Outlay	-	-	-
Schedule H - Transportation	11,329,400	1,525,500	5,448,100
Total	<u><u>\$105,243,400</u></u>	<u><u>\$106,681,700</u></u>	<u><u>\$110,475,100</u></u>

STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF SEVIER COUNTY

2007-2008 City Taxes	<u>Gatlinburg</u>	<u>Pigeon Forge</u>	<u>Pittman Center</u>	<u>Sevierville</u>
Income	\$209,800	\$29,900	\$3,300	\$189,700
Gas and Motor Fuel	251,800	271,300	14,600	380,100
Beer	1,900	2,800	300	6,800
TVA Replacement	31,400	48,000	4,400	115,600
Sales	2,080,600	3,468,500	34,400	4,070,000
Mixed Drink	445,600	45,300	-	43,500
Excise	10,400	8,700	-	80,700
2007-2008 Total	<u><u>\$3,031,500</u></u>	<u><u>\$3,874,500</u></u>	<u><u>\$57,000</u></u>	<u><u>\$4,886,400</u></u>
Proj. 2008-2009	<u><u>\$3,092,100</u></u>	<u><u>\$3,952,000</u></u>	<u><u>\$58,100</u></u>	<u><u>\$4,984,100</u></u>

2007-2008 County Taxes	<u>Sevier County</u>
Gas and Motor Fuel	\$2,334,400
Severance	-
Mixed Drink	5,200
Income	337,200
Beer	19,300
Alcoholic Beverage	92,000
TVA Replacement	897,200
Excise	607,400
2007-2008 Total	<u><u>\$4,292,700</u></u>
Proj. 2008-2009 Total	<u><u>\$4,378,600</u></u>

Total County	\$4,292,700
Total City	<u>\$11,849,400</u>
2007-2008 Total:	<u><u>\$16,142,100</u></u>

Total County	\$4,378,600
Total City	<u>\$12,086,400</u>

Projected	
2008-2009 Total:	<u><u>\$16,464,900</u></u>

STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF SEVIER COUNTY

<u>2006-2007 City Taxes</u>	<u>Gatlinburg</u>	<u>Pigeon Forge</u>	<u>Pittman Center</u>	<u>Sevierville</u>
Income	\$162,100	\$21,900	\$1,600	\$134,600
Gas and Motor Fuel	249,600	269,000	14,500	377,400
Beer	1,800	2,800	300	6,700
TVA Replacement	28,100	42,900	4,000	103,300
Sales	2,080,600	3,468,500	34,100	2,672,600
Mixed Drinks	451,600	40,500	-	39,700
Excise	7,200	8,200	-	75,400
2006-2007 Total	<u><u>\$2,981,000</u></u>	<u><u>\$3,853,800</u></u>	<u><u>\$54,500</u></u>	<u><u>\$3,409,700</u></u>

<u>2006-2007 County Taxes</u>	<u>Sevier County</u>
Gas and Motor Fuel	\$2,292,200
Severance	-
Mixed Drink	2,600
Income	245,200
Beer	18,800
Alcoholic Beverage	86,900
TVA Replacement	796,000
Excise	562,100
2006-2007 Total	<u><u>\$4,003,800</u></u>

Total County	\$4,003,800
Total City	\$10,299,000
2006-2007 Total:	<u><u>\$14,302,800</u></u>

<p align="center">K-12 EDUCATION APPROPRIATIONS OF SEVIER COUNTY</p>

<u>Description</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>
Basic Education Program	\$35,933,000	\$36,597,000	\$36,572,000
Career Ladder	814,400	799,100	799,100
Child Nutrition Program	72,200	71,500	71,500
Coordinated School Health Program	-	105,000	105,000
Driver Education	45,400	44,300	44,300
Early Childhood Education	-	68,400	68,400
Extended Contract	274,300	274,300	274,300
Family Resource Centers	33,300	33,300	33,300
Infant and Parent Services	183,400	199,800	276,500
Lottery for After School Program	90,000	72,000	-
Safe Schools	61,400	53,100	44,400
Total	<u><u>\$37,507,400</u></u>	<u><u>\$38,317,800</u></u>	<u><u>\$38,288,800</u></u>

HEALTH AND SOCIAL SERVICES APPROPRIATIONS OF SEVIER COUNTY

State Agency Benefit	2006-2007	2007-2008	2008-2009
CHILDREN'S SERVICES			
Adoption Services	\$253,300	\$255,600	\$265,200
Child & Family Management	723,900	906,400	910,200
Custody Services	700,900	722,700	721,000
Family Support Services	175,300	151,500	148,100
Needs Assessment	67,500	115,500	115,500
COMMISSION ON AGING			
Home and Community Based Services	42,800	51,700	99,700
Homemaker Program	6,600	7,500	7,000
Senior Citizens Centers	13,100	13,100	13,100
COMMISSION ON CHILDREN AND YOUTH			
CASA	15,000	15,000	15,000
Juvenile Justice Programs	9,000	9,000	9,000
HEALTH			
Health Services	1,427,000	1,931,000	1,635,300
Laboratory Services	118,900	108,100	108,400
Licensure & Regulation	86,800	227,000	234,000
Office of Policy, Planning, and Assessment	47,500	64,000	63,900
HUMAN SERVICES			
Child Care Benefits	50,800	58,900	97,700
Child Support	-	137,200	137,300
Community Services	14,200	39,600	23,800
Family Assistance Services	763,800	768,600	772,100
Field Operations	126,300	144,500	138,900
Temporary Cash Assistance	234,400	245,700	143,700
Vocational Rehabilitation	70,000	86,200	80,600
MENTAL HEALTH & DEV. DISABILITIES			
Alcohol and Drug Treatment and Prevention Services	2,900	294,000	305,000
MENTAL RETARDATION			
Community Mental Retardation Programs	486,400	456,300	463,900
TENNCARE			
TennCare Long-term Care Services	3,374,300	5,112,300	5,042,600
TennCare Program Services	17,916,900	20,944,500	20,896,000
TennCare Waiver and Crossover Services	4,518,000	4,923,500	4,826,600
TENNESSEE TAX REBATE PROGRAM			
	82,700	103,200	113,500
Total	\$31,328,300	\$37,892,600	\$37,387,100

<p style="text-align: center;">LAW, SAFETY, AND CORRECTION APPROPRIATIONS OF SEVIER COUNTY</p>

<u>State Agency Benefit</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>
COMMERCE & INSURANCE			
911 Emergency Communications	\$360,700	\$510,800	\$343,700
Fire and Codes Enforcement Academy	95,200	150,600	143,100
Firefighters' Pay Supplement	25,200	45,000	48,600
Law Enforcement Training Academy	-	5,800	5,700
Police Pay Supplement	125,400	128,400	132,000
CORRECTION			
State Prosecutions	941,400	1,138,700	1,102,000
COURT SYSTEM			
Appellate and Trial Courts	653,200	722,700	702,400
Civil Legal Representation	37,200	36,400	36,400
Indigent Defendant's Counsel	554,600	482,600	482,600
CRIMINAL INJURIES COMPENSATION FUND	51,300	17,200	37,500
DISTRICT ATTORNEYS GENERAL			
District Attorney Generals	546,200	635,100	642,800
MILITARY			
Armories Maintenance	1,300	2,100	1,300
Armories Utilities	15,300	15,200	15,300
Tennessee Army National Guard	1,900	1,700	3,700
PROBATION & PAROLE			
Adult Field Services	385,300	458,400	458,400
Community Correction Programs	71,500	72,500	72,500
PUBLIC DEFENDERS	388,300	436,700	460,600
SAFETY			
Driver Control	79,800	130,500	32,400
Law Enforcement	468,400	530,300	565,400
TENNESSEE BUREAU OF INVESTIGATIONS			
Criminal Investigations	189,300	215,600	225,900
Total	<u><u>\$4,991,500</u></u>	<u><u>\$5,736,300</u></u>	<u><u>\$5,512,300</u></u>

RECREATION AND RESOURCES DEVELOPMENT APPROPRIATIONS BENEFITING RESIDENTS OF SEVIER COUNTY
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<u>State Agency Benefit</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>
ENVIRONMENT & CONSERVATION			
Conservation	\$89,400	\$185,600	\$34,200
Environment	1,084,900	1,442,300	1,451,100
Historical Commission Grants	-	-	1,400
SECRETARY OF STATE			
Community Enhancement Grants	-	208,500	-
Library Construction	-	100,000	-
TENNESSEE ARTS COMMISSION GRANTS	52,200	77,200	75,600
TOURIST DEVELOPMENT			
Tourist Development	2,000	2,000	2,000
WILDLIFE RESOURCES	344,400	322,300	381,000
Total	<u>\$1,572,900</u>	<u>\$2,337,900</u>	<u>\$1,945,300</u>

<p align="center">ECONOMIC DEVELOPMENT AND HIGHER EDUCATION APPROPRIATIONS OF SEVIER COUNTY</p>
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State Agency Benefit	2006-2007	2007-2008	2008-2009
AGRICULTURE			
Agricultural Enhancement Program	\$11,600	\$61,400	\$44,300
Agricultural Fairs and Promotional Activities	-	700	3,700
Agricultural Resources Conservation Fund	46,600	18,800	23,900
Forestry Operations	213,500	328,400	294,200
Soil Conservation Districts	2,600	2,600	2,600
ECONOMIC & COMMUNITY DEVELOPMENT			
Community Development	67,700	90,900	92,200
Development District Grants	8,600	10,800	10,800
FastTrack Development Program	107,800	-	841,000
HIGHER EDUCATION			
UT Agricultural Extension Service	131,000	141,700	125,500
UT County Technical Assistance Service	14,200	15,300	15,100
UT Institute for Public Service	49,600	52,200	51,400
UT Municipal Technical Advisory Service	43,900	62,700	61,700
Walters State CC	3,192,600	3,516,500	3,451,000
LABOR & WORKFORCE DEVELOPMENT			
Adult Basic Education	52,800	99,100	83,200
Labor Standards	17,900	19,500	19,500
TOSHA	58,300	79,400	79,500
Workers' Compensation	192,400	229,500	229,000
Total	\$4,211,100	\$4,729,500	\$5,428,600

<p style="text-align: center;">TRANSPORTATION OBLIGATIONS FOR HIGHWAY AND CONSTRUCTION OF SEVIER COUNTY</p>
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<u>State Agency Local</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>
TRANSPORTATION			
Bridge Replacement - State Grants	\$128,700	\$121,100	\$141,200
Highway Betterments and Maintenance	909,500	1,099,200	1,102,400
Safe Growth Grants	44,700	47,400	59,600
State Aid	226,500	257,800	264,900
Total Highway Construction	10,020,000	-	3,880,000
Total	<u><u>\$11,329,400</u></u>	<u><u>\$1,525,500</u></u>	<u><u>\$5,448,100</u></u>